

North Smithfield School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,976	51.4%
Substitutes	\$58	0.6%
Instructional Parapros	\$262	2.7%
Pupil-Use Technology	\$20	0.2%
Instructional Materials	\$202	2.1%
Total	\$5,517	57.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$237	2.4%
Library & Media	\$140	1.5%
Extracurricular	\$140	1.4%
Student Health/Services	\$129	1.3%
Curriculum Development	\$18	0.2%
Staff Development	\$88	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$224	2.3%
Therapists, Psychologists	\$211	2.2%
Total	\$1,187	12.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$294	3.0%
Food Service	\$188	1.9%
Safety	\$2	0.0%
Building Upkeep	\$860	8.9%
Data Processing	\$37	0.4%
Business Operations	\$190	2.0%
Total	\$1,571	16.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$353	3.7%
School Office	\$173	1.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$218	2.3%
Legal	\$25	0.3%
Total	\$769	8.0%

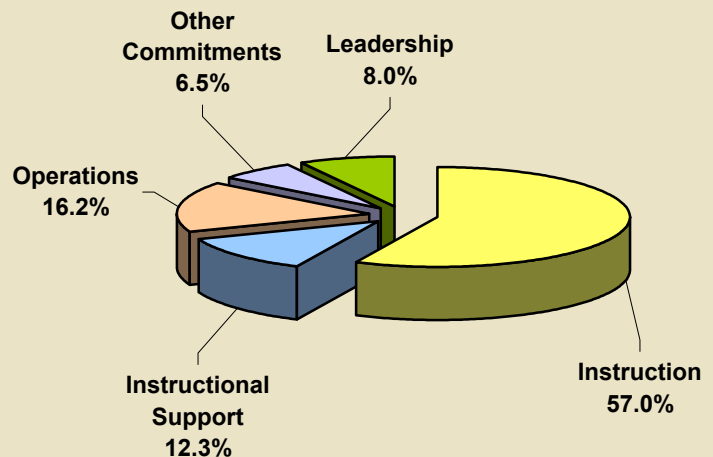
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$18,297,682
District Enrollment (ADM):	1,891
District Per Pupil:	\$9,676

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$631	6.5%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$631	6.5%